

# Fiscal Year 2019 (FY19) DCPS Submitted School Budget: West EC

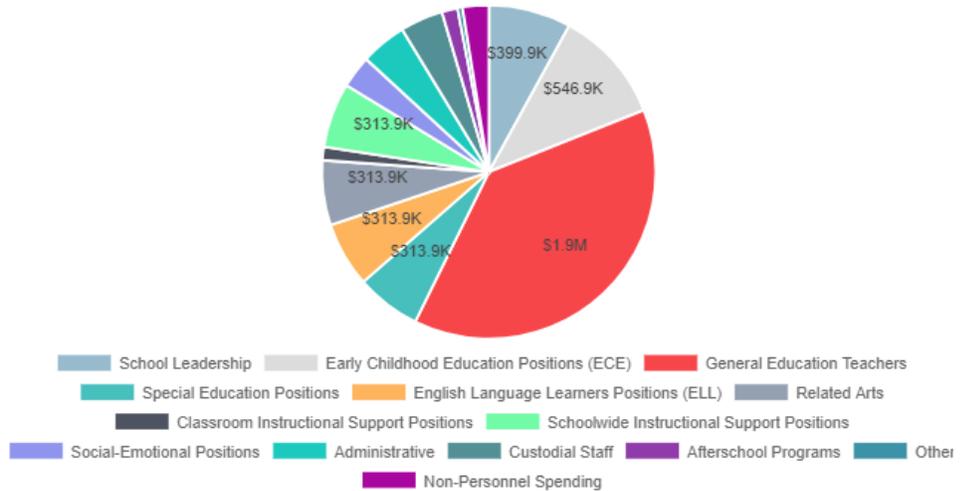
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At-Risk Information	
At-Risk FY18%:	49%
At-Risk FY19%:	50%
At-Risk Variance:	1%
At-Risk FY19 Funds:	\$354.2K

**FY19 Total Budget: \$5.0M**

**FY19 Projected Student Enrollment: 335 Students**

**Notes:** This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



## Comparative Student Enrollment Information



## FY19 At-Risk Funded Items\*

Item	# of FTEs	Cost
Afterschool Program	0	\$53.1K
Guidance Counselor	0.5	\$52.3K
Middle Grades Clubs & Activities	0	\$1.4K
Middle Grades Exposure & Excursion	0	\$23.0K
Middle Grades Teacher Investment	2	\$209.3K
Supplies (Educational, General, Office)	0	\$8.4K
Technology	0	\$6.8K

\* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

## FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$167.0K
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$134.0K
Dean of Students	School Leadership	1	\$98.9K
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$209.3K
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$209.3K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$128.4K

Item	Category	# of FTEs	Cost
Teacher - Kindergarten	General Education Teachers	2	\$209.3K
Teacher - 1st Grade	General Education Teachers	2	\$209.3K
Teacher - 2nd Grade	General Education Teachers	2	\$209.3K
Teacher - 3rd Grade	General Education Teachers	2	\$209.3K
Teacher - 4th Grade	General Education Teachers	2	\$209.3K
Teacher - 5th Grade	General Education Teachers	2	\$209.3K
Teacher - English	General Education Teachers	1	\$104.6K
Teacher - Science (General)	General Education Teachers	1	\$104.6K
Teacher - Social Studies	General Education Teachers	1	\$104.6K
Teacher - Schoolwide Enrichment Model (SEM)	General Education Teachers	1	\$104.6K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$104.6K
TLI Teacher Leader - Math	General Education Teachers	1	\$104.6K
Aide - Kindergarten	General Education Teachers	1	\$32.1K
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$313.9K
Teacher - ELL	English Language Learners Positions (ELL)	3	\$313.9K
Teacher - Art	Related Arts	1	\$104.6K
Teacher - Health/Physical Education	Related Arts	1	\$104.6K
Teacher - World Language	Related Arts	1	\$104.6K
Urban Teacher Residency	Classroom Instructional Support Positions	2	\$64.2K
Guidance Counselor - 10mo	Schoolwide Instructional Support Positions	1	\$104.6K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$104.6K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$104.6K
Psychologist	Social-Emotional Positions	0.5	\$52.3K
Social Worker	Social-Emotional Positions	1	\$104.6K
Clerk	Administrative	1	\$42.9K
Director - Strategy & Logistics (DSL)	Administrative	1	\$124.8K
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$55.7K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	1	\$52.8K
Custodian (RW-3)	Custodial Staff	2	\$86.3K
Afterschool Teacher	Afterschool Programs	6	\$35.9K
Afterschool Aide	Afterschool Programs	6	\$33.7K
Afterschool Administrative Aide	Afterschool Programs	1	\$6.7K
Administrative Premium (General)	Other	16000	\$16.0K
Custodial Overtime	Other	8000	\$8.0K
Office Supplies	Non-Personnel Spending	11000	\$11.0K
Custodial Services	Non-Personnel Spending	13059	\$13.1K
Health Supplies	Non-Personnel Spending	300	\$300.00
Educational Supplies	Non-Personnel Spending	12562	\$12.6K
Clothing and Uniforms	Non-Personnel Spending	3000	\$3.0K
General Supplies	Non-Personnel Spending	4899	\$4.9K
Professional Development	Non-Personnel Spending	1000	\$1.0K
Contractual Services	Non-Personnel Spending	3000	\$3.0K
Printing	Non-Personnel Spending	700	\$700.00
Electronic Learning	Non-Personnel Spending	17500	\$17.5K
Middle Grades Enrichment & Activities	Non-Personnel Spending	5000	\$5.0K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	5000	\$5.0K
Literacy Materials	Non-Personnel Spending	6700	\$6.7K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	20000	\$20.0K
Middle Grades Exposures & Excursions	Non-Personnel Spending	23000	\$23.0K

For complete guidance on the budget development process, please visit the Budget Development Guide website at [www.dcpsschoolbudgetguide.com](http://www.dcpsschoolbudgetguide.com) (<http://www.dcpsschoolbudgetguide.com>)